



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2016-17 FINANCIAL AND PERFORMANCE OUTCOMES
GENERAL QUESTIONNAIRE**

**DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS,
TRANSPORT AND RESOURCES**

Your responses should be filled in the tables/text boxes under each question in the MS Word document only.

Additional responses to questions can be provided in MS Word or MS Excel documents if required.

The completed MS Word document, including any additional documents, should be emailed to paec@parliament.vic.gov.au

SECTION A: Output variances and program outcomes**Question 1 (all departments) Completed initiatives from past budgets**

For the following initiatives that were due to be completed in 2016-17, please provide details of the outcomes expected to be achieved in the community¹ and the outcomes actually achieved to date. Please quantify outcomes where possible.

Initiative	Source	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
Homesafe – 24 hour public transport on weekends	2015-16 BP3 p.20	Ongoing funding was provided in the 2017-18 State Budget for the continuation of 24-hour public transport on weekends under the 'Ongoing delivery of Night Network' initiative.	A one year trial of Night Network (previously known as Homesafe) was funded in the 2015-16 State Budget to provide 24-hour public transport services and security on weekends. The trial commenced on 1 January 2016.	The program is delivering on its objectives of: <ul style="list-style-type: none"> • improving travel options; • contributing to improved safety; and • supporting the night time economy.
Road Safety Strategy 2013-2022	2013-14 BP3 p.48	As referred to in the footnote for the project, 2013-14 BP3 p. 49, this initiative is due to extend beyond 2016-17 and as such, is not yet completed.	Projects within this initiative have a strong focus to reduce the number of fatalities and serious injuries on the network for all users through improving infrastructure and speed management.	-

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered.

Question 2 (departments only) Treasurer's advances and other budget supplementation

Please identify all outputs (and relate them to departmental programs) for which the department received additional funding after the initial budget (as described in *BFMG-42: Budget Supplementation*) in 2016-17. For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. 'Treasurer's Advance', 'appropriations that would otherwise be unapplied', 'accumulated surplus') and explain why additional funding was required:

Output	Program	Additional funding ²	Source of funding	Reasons why additional funding was required
		(\$ million)		
Agriculture	Agriculture Infrastructure and Jobs Fund	29.8	Payments from Advance to Treasurer for the year ended 30 June 2017	This program was extended into 2016-17.
	Dairy Support Package	3.0	Payments from Advance to Treasurer for the year ended 30 June 2017	This program was extended into 2016-17.
	Roadside Weeds and Pests program	0.5	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was required due to Commonwealth funding as part of National Partnership Agreement having been delayed.
	Royal Melbourne Showgrounds Redevelopment	0.1	Payments from Advance to Treasurer for the year ended 30 June 2017	A Treasurer's Advance was required to meet contractual commitments for this initiative. The increased costs reflected an updated cashflow model with revisions to the estimated contributions from the Royal Agriculture Society towards the Joint Venture and updated expenditure estimates.
	Rural Assistance Commissioner	0.1	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was approved to support the operations of the Rural Assistance Commissioner, a new function within the department which facilitates the administration of rural assistance schemes.

² Figures exclude Section 29 and other external funding.

Output	Program	Additional funding ²	Source of funding	Reasons why additional funding was required
		(\$ million)		
	National biosecurity cost-sharing agreements	2.8	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was required to meet Victoria's commitments under the national biosecurity cost-sharing agreements and unfunded Victorian biosecurity incursion costs.
	Carryover	26.3	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Agriculture output.
Creative Industries Portfolio Agencies	General funding	1.7	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was approved to fund new EBA agreements for Creative Victoria agencies, supporting core activities to assist these agencies to respond to increased visitor numbers, and offer high quality and diverse programming.
Cultural Infrastructure and Facilities	Carryover	6.1	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Cultural Infrastructure and Facilities output.
Employment and Investment	Automotive Supply Chain Transition program	2.0	Payments from Advance to Treasurer for the year ended 30 June 2017	This program was extended into 2016-17.
	Back to Work Network	3.6	Payments from Advance to Treasurer for the year ended 30 June 2017	This program was extended into 2016-17.
	Latrobe Valley package - Gippsland Tourism	3.2	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was required to deliver the Gippsland tourism marketing component, which was allocated from the Latrobe Valley Community Infrastructure and Investment Fund.
	National Broadband Network program	2.6	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was required in advance due to the early completion of milestones, which resulted in grant payments being ahead of schedule.
	Carryover	40.8	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Employment and Investment output.

Output	Program	Additional funding ²	Source of funding	Reasons why additional funding was required
		(\$ million)		
Industrial Relations	Portable long service leave and labour hire inquiry outcomes	0.9	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was required to meet government commitments in relation to portable long service leave and labour hire. Funding was provided for studies to come up with the best design for portable long service leave schemes for the contract cleaning and security industries, a scoping study for a labour hire licensing scheme, and grants to organisations to work with the consultants undertaking the studies.
Industry and Enterprise Innovation	Carryover	7.6	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Industry and Enterprise Innovation output.
Regional Development	Carryover	2.5	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Regional Development output.
Resources	Victorian Gas Program	0.1	Payments from Advance to Treasurer for the year ended 30 June 2017	Treasurer's Advance was sought for the Victorian Gas Program. Funding was required for program planning and project preparation.
	Carryover	4.8	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Resources output.
Road Operations and Network Improvements	Ballarat West Link Road	0.2	Payments from Advance to Treasurer for the year ended 30 June 2017	A component of this initiative was extended into 2016-17.
	Victoria's Road Safety Action Plan	1.1	Payments from Advance to Treasurer for the year ended 30 June 2017	A component of this initiative was extended into 2016-17.
	VicRoads Registration and Licencing Activities	2.3	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was required to deliver registration and licensing activities following a change in funding model.

Output	Program	Additional funding ²	Source of funding	Reasons why additional funding was required
		(\$ million)		
	Network development – Planning our future	0.1	Payments from Advance to Treasurer for the year ended 30 June 2017	A component of this initiative was extended into 2016-17.
Taxi and Hire Vehicle Services	Commercial Passenger Vehicle Reform	3.6	Payments from Advance to Treasurer for the year ended 30 June 2017	The Government announced the establishment of a single commercial passenger vehicle industry, which includes financial assistance to taxi and hire car licence holders and improved transport access for people with disability. This funding enabled the progress of these reforms.
	Taxi Services Reform	3.3	Payments from Advance to Treasurer for the year ended 30 June 2017	The government provided funds to complete the Ride Share Implementation work and implementing recommendations of the Taxi Industry Inquiry. This funding enabled the progress of these reforms.
	Hardship support for taxi license owners	2.7	Payments from Advance to Treasurer for the year ended 30 June 2017	The Victorian Government established the \$4 million Taxi Reform Hardship Fund to assist perpetual taxi licence owners who may have been experiencing severe financial distress as a result of reforms following the 2012 Taxi Industry Inquiry. This Treasurer's Advance is consistent with the payments from the fund in 2016-17.
	Carryover	0.5	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Taxi and Hire Vehicle Services output.
Train Services	High Capacity Metro Trains	0.9	Payments from Advance to Treasurer for the year ended 30 June 2017	Additional funding was provided to facilitate the delivery of the additional High Capacity Metro Trains.
	Rail Re-franchising - Contract Renegotiations with rail operators	16.8	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was provided for the Metropolitan train and tram contract negotiations.

Output	Program	Additional funding ²	Source of funding	Reasons why additional funding was required
		(\$ million)		
	Ongoing delivery of Night Network	17.3	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was required to continue the delivery of an overnight public transport service on weekends. The funding is consistent with the announcements in the <i>2017-18 Budget</i> .
	Myki ticketing services retender	5.2	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was required for the Government to undertake a competitive retender for the operational and maintenance services for Victoria's myki ticketing system for the next seven years, with options to extend for three additional years. This funding is consistent with the amounts announced as part of the 2016-17 Budget Update.
	Carryover	10.9	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Train Services output.
	Tram Services	Carryover	0.3	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>
Bus Services	Carryover	5.5	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Bus Services output.
Transport Safety, Security and Emergency Management	Carryover	0.8	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Transport Safety, Security and Emergency Management output
Integrated Transport	Carryover	0.1	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Integrated Transport output.
Port and Freight Network Access	Carryover	3.6	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Port and Freight Network Access output.
	Western Interstate Freight Terminal	0.01	Payments from Advance to Treasurer for the year ended 30 June 2017	Funding was required to support the planning work on this project, which is joint funded by the Commonwealth and State governments and aims to move freight more efficiently through modern terminal facilities closer to the large industrial cluster in Melbourne's west.

Output	Program	Additional funding ²	Source of funding	Reasons why additional funding was required
		(\$ million)		
Major Projects	Carryover	0.7	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Major Projects output.
Sustainably Manage Fish, Game and Forest Resources	Carryover	2.6	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects were extended into 2016-17 within the Sustainably Manage Fish, Game and Forest Resources output.

Question 3 (DTF only) Revenue certification

This question does not apply to your agency.

SECTION B: Asset investment**Question 4 (all departments) Details of actual investment and variance against budget – current projects**

Please provide the following details about each of the selected asset investment projects:

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Arts and cultural facilities maintenance fund (statewide)	5.2	2.1	Variance due to delays in approvals for required works.	qtr 4 2018-19	qtr 4 2018-19	N/A	18.3	18.3	N/A
Arts Centre Melbourne building services upgrade (Melbourne)	6.6	6.5	N/A	qtr 4 2016-17	qtr 2 2017-18	Change in completion date due to delay in ordering requirements for maintenance works.	16.4	16.4	N/A
Bacchus Marsh Traffic Improvements Project (Bacchus Marsh)	3.2	1.1	Variance due to change in project scope.	qtr 4 2018-19	qtr 2 2018-19	Change in completion date due to revised project scope.	12.8	12.7	TEI variance due to 2017-18 excluding corporate costs.
Ballarat West Employment Zone (Ballarat)	6.8	4.4	Variance due to delays in the approval of the second stage of land release.	qtr 4 2017-18	qtr 4 2017-18	N/A	30.2	30.2	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Box Hill to Ringwood Bikeway (metro various)	10.0	3.7	Variance due to alignment of the bike path with the Blackburn & Heatherdale Level Crossing Removal Projects, and extended consultation with stakeholders and the community.	qtr 4 2016-17	qtr 2 2017-18	Changes in completion date due to alignment of the bike path with the Blackburn & Heatherdale Level Crossing Removal Projects, and extended consultation with stakeholders and the community.	14.8	14.4	TEI variance due to 2017-18 excluding corporate costs.
Bridge strengthening for freight efficiency (statewide)	34.0	22.8	Variance due to issues in design works, environmental permits and stakeholder engagement.	qtr 4 2017-18	qtr 2 2018-19	Changes in completion date due to issues with environmental permits and stakeholder engagement.	73.2	71.9	TEI variance due to 2017-18 excluding corporate costs.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Building Our Regions (non-metro various)	29.0	18.1	Variance due to increase in planning time for multiple projects within the program.	qtr 4 2017-18	qtr 4 2018-19	Changes in completion date due to increase in planning time for multiple projects within the program.	51.1	49.7	TEI variance due to 2017-18 excluding corporate costs.
Calder Highway interchange Ravenswood (Ravenswood)	40.1	28.0	Variance due to delays on works as a result of inclement weather.	qtr 2 2017-18	qtr 3 2017-18	Changes in completion date due to delays on works as a result of inclement weather.	86.0	84.8	TEI variance due to 2017-18 excluding corporate costs.
Chandler Highway upgrade (Alphington, Kew)	15.2	20.5	Variance due to higher than anticipated land acquisition costs.	qtr 2 2018-19	qtr 2 2018-19	N/A	110.0	109.7	TEI variance due to 2017-18 excluding corporate costs.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
CityLink-Tulla widening project - CityLink Tunnel to Melbourne Airport (metro various)	232.9	139.6	Variance due to increase in scope resulting in extended time required for review and approval, and delays in obtaining various site access permits adjacent to the airport.	qtr 2 2017-18	qtr 4 2017-18	Changes in completion date due to increase in scope resulting in extended time required for review and approval, and delays in obtaining various site access permits adjacent to the airport.	496.9	496.5	TEI variance due to 2017-18 excluding corporate costs.
Collections Storage Victoria - phase 1 (statewide)	12.0	3.3	Variance due to a refined project schedule with construction works scheduled for 2017-18.	qtr 4 2017-18	qtr 2 2018-19	Change in completion date due to refined project schedule.	23.0	23.0	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Crash and Trauma Education Centre (statewide)	9.5	2.8	Variance due to construction being delayed until 2017-18.	qtr 4 2018-19	qtr 4 2017-18	Change in completion date due to further clarity around the scope of works, revising the completion to June 2018 with the Centre's official opening expected early 2018-19.	45.9	26.1	TEI variance due to capital expenditure of \$19.8 million being transferred into output funding due to relocation agreement with Melbourne Museum.
Doncaster Area Rapid Transit (metro various)	8.8	-0.7	Variance due to review of accruals by contract, which has resulted in a reduction in project expenditure to date.	qtr 4 2016-17	qtr 4 2017-18	Change in completion date due to remaining funding reallocated to deliver additional scope of works. Additional scope item is now in the detailed design stage, with the delivery schedule yet to be confirmed.	41.5	41.5	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Drysdale Bypass (Drysdale)	4.4	4.8	N/A	qtr 4 2019-20	qtr 4 2019-20	N/A	102.6	102.4	TEI variance due to 2017-18 excluding corporate costs.
Echuca-Moama bridge (Echuca)	0.0	7.7	Variance due to the budget not being confirmed at the time of publication, as it was subject to funding contribution from the Commonwealth and the New South Wales governments	qtr 4 2021-22	qtr 4 2021-22	N/A	96.0	134.9	TEI variance due to the addition of Commonwealth funding.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Level Crossing Removal Program (metro various)	636.0	1433.6	Variance due to funding only being released once contracts to remove level crossings are awarded. During 2016-17, a number of packages were awarded, bringing the number of crossings being removed from 10 at the start of 2016-17 to 20 by the end of the year.	qtr 2 2022-23	qtr 2 2022-23	N/A	6000.0	6878.8	TEI includes the cost of the 10 level crossings removed, which were previously listed separately under the initiative titled 'Level crossing removal projects' in 2016-17 Budget Paper No. 4.
M80 upgrade - Sunshine Avenue to Calder Fwy (Sunshine North)	125.4	49.0	Variance due to construction issue and potential project savings.	qtr 2 2018-19	qtr 2 2018-19	N/A	300.0	294.1	TEI variance due to 2017-18 excluding corporate costs.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Melbourne Exhibition Centre - stage 2 development (Southbank)		47.1	Not published in 2016-17 budget paper due to PPP contract negotiations.		qtr 4 2018-19	Not published in 2016-17 budget paper due to PPP contract negotiations.		168.7	Not published in 2016-17 budget paper due to PPP contract negotiations.
Midland Highway/Napier Street improvement works (Bendigo)	1.0	1.6	Variance due to increase in costs associated with extensive underground service relocation works.	qtr 4 2018-19	qtr 4 2018-19	N/A	12.0	29.1	TEI variance due to combining this project and Napier Street Bendigo Duplication (Bendigo) project, which were reported separately in 2016-17 BP4, along with corporate costs being excluded.
Museum Victoria exhibition renewal (Carlton)	6.6	6.6	N/A	qtr 4 2018-19	qtr 4 2018-19	N/A	18.0	18.0	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
O'Herns Road upgrade (Epping)	7.4	2.2	Variance due to complex civil design work on drainage design and underground services.	qtr 4 2018-19	qtr 2 2019-20	Changes in completion date due to complex civil design work on drainage design and underground services.	77.8	77.8	N/A
Optimising transport network performance - congestion package (statewide)	30.3	28.1	N/A	qtr 2 2018-19	qtr 4 2018-19	Changes in completion date due to longer than anticipated stakeholder engagement and general community consultation works on the final design.	79.8	80.6	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Outer suburban arterial roads package: Dohertys Road Improvement (Laverton North)	tbc	0.4	Not published in 2016-17 budget paper due to funding being held in contingency, pending the outcome of a strategic business case.	tbc	tbc	Not published in 2016-17 budget paper due to funding being held in contingency, pending the outcome of a strategic business case.	50.1	tbc	TEI variance is due to this project being procured as part of the Western Suburbs Roads Package, rather than a standalone project. The overall TEI for the Western Suburbs Roads Package will be released following completion of the procurement process.
Outer suburban arterial roads package: Hallam Road Duplication (Hampton Park)	tbc	0.4	Not published in 2016-17 budget paper due to funding being held in contingency, pending the outcome of a strategic business case.	tbc	qtr 4 2019-20	Not published in 2016-17 budget paper due to funding being held in contingency, pending the outcome of a strategic business case.	38.4	38.4	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Outer suburban arterial roads package: Plenty Road Upgrade (Mill Park)	tbc	0.4	Not published in 2016-17 budget paper due to funding being held in contingency, pending the outcome of a strategic business case.	tbc	qtr 4 2018-19	Not published in 2016-17 budget paper due to funding being held in contingency, pending the outcome of a strategic business case.	139.4	25.2	No change in TEI. 2017-18 publication reports \$25.2 million against Plenty Road Upgrade – Stage 1 (Mill Park), plus \$114.2 million against Plenty Road Upgrade – Stage 2 (South Morang).
Parkville Gardens (Commonwealth Games Village) - social housing component - construction (Parkville)	1.6	0.5	Variance due to removal of contamination works not required and timing delays for 'stage 8'.	qtr 4 2017-18	qtr 4 2018-19	Change in completion date due to delays in take up of property purchases, resulting in delayed construction, in addition to a change in scope of works.	43.5	43.5	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Port-Rail shuttle (metropolitan intermodal system) (metro various)	tbc	0.0	Following the Port of Melbourne lease transaction in 2016, cash flows to be determined with development of a port rail access strategy.	tbc	tbc	N/A	58.0	58.0	N/A
Princes Highway duplication project - Winchelsea to Colac (non-metro various)	74.5	68.1	N/A	qtr 4 2018-19	qtr 4 2018-19	N/A	349.5	349.2	TEI variance due to 2017-18 excluding corporate costs.
Princes Highway East - Traralgon to Sale duplication (non-metro various)	30.9	36.0	Variance due to earlier than planned completion of utility services relocation works.	qtr 4 2018-19	qtr 4 2018-19	N/A	260.0	259.3	TEI variance due to 2017-18 excluding corporate costs.
Regional overtaking lanes (non-metro various)	4.8	3.3	Variance due to slower than expected pre-construction activities.	qtr 4 2018-19	qtr 4 2019-20	Changes in completion date due to the determination of the location for overtaking lanes.	48.1	47.8	TEI variance due to 2017-18 excluding corporate costs.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Road and rail minor works fund - road (statewide)	13.9	13.6	N/A	qtr 3 2017-18	qtr 3 2017-18	N/A	28.9	36.9	TEI variance due to: - \$1.6 million of new projects within this program; - combining the initiatives published in 2016-17 as Existing and New for this initiative in 2017-18; and - 2017-18 excluding corporate costs.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Road Restoration and Road Surface Replacement (statewide)	45.0	28.9	Variance due to a combination of delays in pre-construction activities, awarding contracts, adverse weather conditions and issues with stakeholder consultations to finalise the design proposal.	qtr 4 2017-18	qtr 4 2017-18	N/A	48.1	47.8	TEI variance due to 2017-18 excluding corporate costs.
Road Safety (statewide)	49.0	28.9	Variance due to heritage title and permit approvals, delays in awarding contracts, land acquisition or settlement cost, service relocation and a "Controlled Action" proposal.	qtr 4 2020-21	qtr 4 2020-21	N/A	266.0	266.0	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Road Safety Strategy 2013-22 (statewide)	92.0	72.0	Variance due to heritage title and permit approvals, delays in awarding contracts, land acquisition or settlement cost and service relocation.	qtr 2 2022-23	qtr 2 2022-23	N/A	710.6	711.3	TEI variance due to a reassessment of the estimated mix of projects between capital and output.
Royal Exhibition Building Protection and Promotion Project (Melbourne)	11.2	0.0	Variance due to delays in works relating to Building Heritage approval.	qtr 4 2016-17	qtr 4 2017-18	Change in completion date due to delays in works relating to Building Heritage approval.	20.0	20.0	N/A
Safer Country Crossings Program (statewide)	12.7	19.1	Variance due to project acceleration.	qtr 4 2018-19	qtr 4 2018-19	N/A	50.0	50.0	N/A
State Library of Victoria redevelopment (Melbourne)	12.1	10.5	Variance due to delays in the finalisation of the tender process.	qtr 2 2019-20	qtr 2 2019-20	N/A	83.1	83.1	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Streamlining Hoddle Street (Richmond)	11.2	4.7	Variance due to extensive design process to consider all stakeholders feedback.	qtr 4 2018-19	qtr 4 2018-19	N/A	56.2	56.2	N/A
Thompsons Road duplication - planning and early works (Lyndhurst)	10.0	2.8	Variance due to contractor progressing behind schedule.	qtr 4 2017-18	qtr 4 2017-18	N/A	20.5	20.0	TEI variance due to 2017-18 excluding corporate costs.
Thompsons Road duplication (Lyndhurst)	30.7	36.2	Variance due to timing of land acquisitions.	Qtr 4 2018-19	qtr 4 2018-19	N/A	148.3	148.2	TEI variance due to 2017-18 excluding corporate costs.
Transport solutions – regional roads package (non-metro various)	13.7	11.5	Variance due to service relocation issue and adverse weather conditions.	Qtr 4 2017-18	qtr 4 2017-18	N/A	50.0	50.0	N/A
Western Distributor: Monash Freeway upgrade – EastLink to Clyde Road (metro various)	tbc	127.7	Not published in 2016-17 as the amount was not confirmed at the time of publication.	Qtr 2 2018-19	qtr 2 2018-19	N/A		283.0	Not published in 2016-17 as the amount was not confirmed at the time of publication

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Western Distributor: Webb Dock access improvements (Port Melbourne)	43.6	44.3	N/A	qtr 2 2017-18	qtr 2 2017-18	N/A	61.5	61.3	TEI variance due to 2017-18 excluding corporate costs.
Western Distributor: Western Distributor – main works including tunnel (metro various)	tbc	19.0	Not published in 2016-17 budget paper due to commercial sensitivities.	2022	2022	N/A			N/A
Western Highway duplication – Ballarat to Stawell (non-metro various)	49.4	38.2	Variance due to permit issue.	Qtr 3 2018-19	qtr 3 2018-19	N/A	662.3	659.4	TEI variance due to 2017-18 excluding corporate costs.
Yan Yean Road duplication (Plenty)	12.6	18.4	Variance due to acceleration of project works.	Qtr 4 2019-20	qtr 4 2019-20	N/A	126.2	125.8	TEI variance due to 2017-18 excluding corporate costs.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Ongoing asset investment projects (TEI \geq \$10m) for Melbourne and Olympic Parks Trust (include with DEDJTR)									
Melbourne Park Redevelopment – stage two (Melbourne)	-	-	-	-	-	-	-	-	Project transferred from DEDJTR to Department of Health and Human Services, effective 1 October 2016.
Ongoing asset investment projects (TEI \geq \$10m) for VicTrack (include with DEDJTR)									
Additional X'Trapolis trains (statewide)	39.2	32.7	Variance due to revised payments as per contractual milestones, following contract award in June 2016.	Qtr 4 2018-19	qtr 4 2018-19	N/A	97.9	97.9	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Bayside rail improvements (metro various)	12.3	7.0	Variance due to late commencement of the Southland Station related signalling and power work.	Qtr 4 2016-17	qtr 4 2017-18	Change in completion date due to including the additional scope of the X'Trapolis Train Maintenance facility at Newport.	115.0	115.0	N/A
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	4.4	5.1	Variance due to early works commencing ahead of schedule.	Qtr 4 2019-20	qtr 4 2019-20	N/A	132.9	132.9	N/A
Conventional signalling upgrade – Caulfield to Dandenong (metro various)	102.0	256.3	Variance due to expenditure incorporating the 2016-17 spend of the \$248.281 million investment for power and associated infrastructure works, initially reported as part of High-capacity metro trains.	Qtr 4 2018-19	qtr 2 2018-19	Change in completion date due to works now being delivered in line with the level crossing removal program.	360.0	608.3	TEI variance due to TEI incorporating \$248.3 million for power and associated infrastructure works initially reported as part of High-capacity metro trains.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Flinders Street Station redevelopment (Melbourne)	43.8	33.0	Variance due to delays experienced in resolving scope and budget matters.	Qtr 4 2018-19	qtr 4 2018-19	N/A	100.0	100.0	N/A
Frankston Station Precinct Development (Frankston)	5.5	0.7	Variance due to the discovery of major services, requiring design reworks and service relocation before further works could commence.	Qtr 4 2019-20	qtr 4 2019-20	N/A	50.0	50.0	N/A
High Capacity Metro Trains (metro various)	35.1	3.2	Variance due to project currently reporting state component only, relating to the rolling stock cascade works. Refer to Q10 for more information on the PPP.	Qtr 4 2021-22	qtr 4 2021-22	N/A	1301.0	55.0	TEI variance due to project currently reporting state component only, relating to the rolling stock cascade works. Refer to Q10 for more information on the PPP.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Hurstbridge Corridor Upgrade (non-metro various)	7.0	25.4	Variance due to acceleration of works following the signing of the contract with the proponent.	Qtr 4 2018-19	qtr 4 2018-19	N/A	135.9	135.9	N/A
Life extension for Comeng trains (metro various)	15.0	2.0	Variance due to contract award occurring later than anticipated for stage 2 of this project.	Qtr 4 2018-19	qtr 4 2020-21	This is a three stage project. Stage 1 is completed and there will be a change in completion date due to contract being awarded later than anticipated.	75.0	75.0	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Melbourne Metro Tunnel (metro various)	782.1	695.1	Variance due to later than anticipated commencement of early works following the completion of the Environment Effects Statement process and planning approvals.	Qtr 4 2025-26	qtr 4 2025-26	N/A	10,900.0	11,031.0	TEI increase due to scope added to the Metro Tunnel Project, including the reallocation of the High Capacity Signalling Trial (HCST) funding provided in the 2015-16 Budget to support HCS implementation on the Metro Tunnel project.
Mernda rail extension project (Mernda)	99.8	98.7	N/A	qtr 2 2018-19	qtr 4 2018-19	Change in completion date due to the scheduled program of works after the award of the contract in November 2016.	587.7	596.7	TEI variance due to a \$9.0 million increase reflecting project development funding provided in the 2015-16 Budget.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Murray Basin Rail Project (non-metro various)	116.0	8.8	Variance due to impact on the delivery schedule following the Commonwealth's funding announcement and a review of the cost and scope of the project was required.	Qtr 2 2017-18	qtr 2 2018-19	Change in completion date following approval of Commonwealth funding.	220.0	426.5	TEI variance due to addition of Commonwealth funding of \$220.0 million. Stage 1 of the project is completed, with stage 2 and 3 in procurement.
New E-Class trams (metro various)	61.4	40.1	Variance due to the revised scope of the project, in line with the overall network development strategy.	Qtr 2 2018-19	qtr 2 2019-20	Change in completion date due to the revised scope of the project, in line with the network development strategy.	294.8	294.8	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
New Vlocity carriages for the regional network (non-metro various)	127.8	38.6	Variance due to delays in land acquisition, which has delayed the delivery of the Waurm Ponds Maintenance Facility.	Qtr 1 2018-19	qtr 1 2018-19	N/A	257.1	257.1	N/A
Non-urban train radio renewal (non-metro various)	8.6	7.4	Variance due to changes in project schedule.	Qtr 4 2018-19	qtr 4 2018-19	N/A	43.9	54.4	TEI variance due to additional capital works of \$10.5 million redirected from previous output funding.
Railway Station Car Parking Fund (statewide)	7.1	5.0	Variance due to approval delays.	Qtr 4 2018-19	qtr 4 2018-19	N/A	19.9	19.9	N/A
Regional Public Transport: Ballarat rail upgrade (non-metro various)	31.0	27.1	Variance due to timing.	qtr 4 2019-20	qtr 4 2019-20	N/A	516.7	516.7	N/A
Regional Public Transport: Bendigo and Eaglehawk station upgrades (Bendigo)	3.8	0.1	Variance due to contract award only occurring in June 2017.	Qtr 4 2019-20	qtr 4 2019-20	N/A	15.8	15.8	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Regional Public Transport: Improvements to the North-East Line (non-metro various)	8.0	0.4	Variance due to postponement of the contract approval to ensure that the north east classic fleet amenities upgrade and life extension works are completed with minimal disruption to north east line service.	Qtr 4 2017-18	qtr 4 2017-18	N/A	15.0	15.0	N/A
Regional Public Transport: More regional trains (non-metro various)	112.8	106.8	N/A	qtr 4 2019-20	qtr 4 2019-20	N/A	228.8	228.8	N/A

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Road and rail minor works fund – rail (statewide)	9.6	4.8	Variance due to changes in project schedule.	Qtr 4 2017-18	qtr 1 2018-19	The project completion date was revised due to change of scope.	14.9	37.4	TEI variance as this initiative now includes \$22.5 million and \$14.9 million of road and rail minor works previously reported separately.
Southland Station (Cheltenham)	13.5	14.7	N/A	qtr 3 2016-17	qtr 2 2017-18	The project completion date has been revised due to extended community consultation and the subsequent responses to community requests.	20.9	26.0	TEI variance due to additional works required to be undertaken to address concerns that arose following community consultation.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Tram procurement and supporting infrastructure (metro various)	159.3	47.4	Variance due to impact of the unavailability of suitable land for substations to support the tram traction power update and delays in the delivery of tram stop upgrades on Route 96.	Qtr 4 2017-18	qtr 2 2018-19	The project completion date has been revised to reflect the impact of the unavailability of suitable land to support the tram traction power upgrade project.	804.5	804.5	N/A

Question 5 (all departments) Details of actual investment and variance against budget – projects completed (or expected to be completed)

Please provide the following details for all of the asset projects listed below, which were reported as ‘completed or expected to be completed’ prior to 30 June 2016 in the 2017-18 budget papers:

Project	TEI in the 2016-17 budget papers	Total actual investment	Expected expenditure during 2016-17 in the 2016-17 budget papers	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million	Impact of any variances (TEI or investment during 2016-17)	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)	(\$ million)					
Sneydes Road Interchange (Point Cook)	44.862	44.2	1.3	3.1	Variance due to higher than anticipated contract claims payment.	N/A	qtr 1 2016-17	qtr 2 2016-17	Minor delay in project completion due to delay in obtaining all relevant permits.
Transport solutions (statewide)	16.402	13.8	0.695	0.9	Variance due to delays from extensive design and testing process.	N/A	qtr 2 2016-17	Multiple projects within program are not yet complete.	Project not completed due to delays from extensive design and testing process.
Princes Highway East (Sand Road interchange) (non-metro various)	30	18.9	10.444	7.4	Variance due to projects savings.	N/A	qtr 4 2016-17	qtr 3 2016-17	Project completed ahead of schedule due to acceleration of works schedule.
Relieving congestion on suburban roads (metro various)	19.824	18.7	4.629	2.7	Variance due to slower than expected post project completion work progress.	N/A	qtr 3 2016-17	qtr 2 2016-17	Project completed ahead of schedule due to acceleration of works schedule.

Project	TEI in the 2016-17 budget papers	Total actual investment	Expected expenditure during 2016-17 in the 2016-17 budget papers	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million	Impact of any variances (TEI or investment during 2016-17)	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)	(\$ million)					
West Gate Distributor – Northern section (Footscray)	38.45	28.7	17.156	20.7	Variance due to acceleration of works program.	N/A	qtr 4 2016-17	qtr 1 2017-18	Minor delay in project completion date due to an industrial action in June 2017.
Bus package (statewide)	15	9.0	5	8.1	Variance due to revised payments as per contractual obligations, following contract award.	Variance due to revised payments as per contractual obligations, following contract award.	Qtr 4 2017-18	Not yet complete	N/A as still expecting to complete by estimated practical completion date.
Sustainable Hunting Action Plan (statewide)	1.9	0.0	0.4	0.0	Variance due to funding being converted from capital to output due to the nature of the works required.	N/A	qtr 4 2017-18	N/A	N/A
Completed asset investment projects (TEI >= \$10m, plus selected others) for PortCorp (include with DEDJTR)									
Port capacity expansion project (Melbourne)	-	-	-	-	-	-	-	-	Not a DEDJTR delivered or managed project.

Project	TEI in the 2016-17 budget papers	Total actual investment	Expected expenditure during 2016-17 in the 2016-17 budget papers	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million	Impact of any variances (TEI or investment during 2016-17)	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)	(\$ million)					
Completed asset investment projects (TEI \geq \$10m, plus selected others) for VicTrack (include with DEDJTR)									
Regional rolling stock – new tranche (non-metro various)	251.153	243.7	19.816	-5.3	Variance due to review of accruals by contract, which has resulted in a reduction in project to date expenditure.	Variance due to review of accruals by contract, which has resulted in a reduction in project to date expenditure. No impact on TEI.	Qtr 2 2017-18	Not yet complete	N/A as still expecting to complete by estimated practical completion date.
28 more high capacity metro trains (metro various)	875	-	-		-	-	qtr 1 2023-24	-	Project has been consolidated into the delivery of the High Capacity Metro Trains PPP. Refer to Q10 for more information on the PPP.
Regional Public Transport: Major periodic maintenance (non-metro various)	141.207	130.6	117.929	110.1	N/A	Variance due to rephasing of delivery works.	Qtr 4 2016-17	Not yet complete	Variance due to rephasing of the delivery of works.

Project	TEI in the 2016-17 budget papers	Total actual investment	Expected expenditure during 2016-17 in the 2016-17 budget papers	Actual expenditure in 2016-17	Explanation for any variances greater than ± 10 per cent or \$100 million	Impact of any variances (TEI or investment during 2016-17)	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)	(\$ million)					
High Capacity Signalling trial – Stage 1 (metro various)	55.62	3.2	16.849	2.0	Variance due to majority of funding transferring to Metro Tunnel (metropolitan various) and minor works yet to be completed.	Variance due to majority of funding transferring to Metro Tunnel (metropolitan various) and minor works yet to be completed.	Qtr 4 2018-19	Not yet complete	Variance due to majority of funding transferring to Metro Tunnel (metropolitan various) and minor works yet to be completed.
X'Trapolis trains – five six-car sets (metro various)	90	82.7	69.8	46.8	Variance due to additional expenditure occurring in 2015-16 due to early delivery of body shells and funding that was rephased into 2017-18.	The final six-car X'Trapolis train set was accepted for Revenue Service in February 2017. The project will remain open as it is ordering spare parts which will continue through to December 2018. Defect Liability Period of two years will end in February 2019.	Qtr 4 2016-17	Not yet complete	Variance due to the project needing to remain open as ordering of spare parts and Defect Liability Period is completed.

Project	TEI in the 2016-17 budget papers	Total actual investment	Expected expenditure during 2016-17 in the 2016-17 budget papers	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million	Impact of any variances (TEI or investment during 2016-17)	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)	(\$ million)					
Myki (new ticketing solution – technology and installation) (statewide)	586.259	559.1	30.203	10.2	Variance due to reduction of \$20 million redirected to output funding.	Variance due to reduction of \$20 million redirected to output funding.	Qtr 4 2016-17	Not yet complete	Variance due to the last project under this initiative – Myki and PTV website integration – yet to be completed. The project is forecast to complete in February 2018.

Question 6 (all departments) Major Projects Victoria / Development Victoria Please list all projects included in the 2016-17 budget papers that were allocated to your department, and had an involvement from Development Victoria (or, prior to 3 April 2017, Major Projects Victoria). Please give a brief description of the involvement that Development Victoria had in the project.

Project	Involvement of Major Projects Victoria (MPV) / Development Victoria (DV)
Ballarat West Employment Zone - Stage 1	MPV developed the business case for the project and has managed the assembly of land from the Crown estate to prepare it for sale.
Flinders Street Station - Administration Building	MPV/DV is responsible for delivering the repair works to the exterior of the Administration Building.
Parkville Gardens	MPV/DV is managing the staged redevelopment of the site into the residential estate.
State Library Victoria Redevelopment	MPV/DV let consultancy agreements for the State Library Victoria project in preparation for 2017-18 construction contracts.
Geelong Performing Arts Centre Redevelopment	MPV/DV let consultancy agreements for the Geelong Performing Arts Centre project in preparation for 2017-18 construction contracts.
Collections Storage Victoria	MPV/DV prepared procurement documentation.
Melbourne Convention and Exhibition Centre (MCEC)	Staff from the previous Major Projects division, now in DEDJTR, continued oversight of the delivery of the MCEC stage 2 expansion.
Fishermans Bend Precinct of Excellence	DV has been working with DEDJTR to develop a Masterplan for the site.

Question 7 (all departments) High-value high-risk projects and gateway reviews

Please list all projects included in the 2016-17 budget papers that were allocated to your department, and were classified as high-value and high-risk. Please also specify which gateway reviews, if any, were completed during 2016-17. Please use projects names as specified in *Budget Paper No.4: State Capital Program*.

Project ³	Gateway review name*	Date review completed ⁴
Ballarat rail upgrade	G3	January 2017
Bayswater Package Alliance Level Crossing Removals ^(a)		
Caulfield-Dandenong level crossing removals and rail infrastructure and conventional signalling upgrades – Cranbourne-Pakenham line ^{(a)(b)}		
Chandler Highway Bridge duplication	G4	September 2016
City Loop fire and safety upgrade (Stage 2) including fire alarm	G3	February 2017
CityLink-Tulla widening		
Dingley bypass		
Drysdale Bypass	G1,G2	G1, G2 both in December 2016
High Capacity Metro Trains (HCMT) project		
Hurstbridge Corridor Upgrade	G4	December 2016
M80 Upgrade – Sunshine Avenue to Calder Freeway		

³ The projects were taken from the 2016-17 Budget Paper 4 and include projects identified as High Value High Risk (Table 5: Major high-value and high-risk projects on page 16).

⁴ Gateway reviews are undertaken across a project's lifecycle stages. Only 11 of the 29 HVHR projects underwent gateway reviews during 2016-17 given their stage of delivery.

Project ³	Gateway review name*	Date review completed ⁴
Main Road Package Alliance Level Crossing Removals ^(c)		
Melbourne Convention and Exhibition Centre – Stage 2		
Melbourne Metro Tunnel	G3 - Rails systems G3 - Tunnel and Stations	August 2016
Mernda Rail Link	G4	October 2016
Murray Basin Rail Project	G3, G4	G3 – October 2016 G4 – May 2017
Non-urban train radio renewal		
North Road Package Alliance Level Crossing Removals		
Port Capacity (Webb Dock) – (PoMC)		
Princes Highway Duplication – Winchelsea to Colac		
Public Transport Ticketing Retender	G5	March 2017
Regional Rolling Stock		
Thompsons Road duplication	G3, G4	G3 - July 2016 G4 - May 2017
Tram Fleet Procurement – Stage 1		
Tram Fleet Procurement – Stage 2		
Trial of high capacity signalling ^(d)		
Western Distributor		
Western Highway duplication – Beaufort to Buangor		

Project ³	Gateway review name*	Date review completed ⁴
Yan Yean Road duplication	G3	February 2017

Notes:

- (a) Bayswater Package Alliance Level Crossing Removals and Caulfield-Dandenong level crossing removals are delivered as part of the Level Crossing Removal Program as per the 2016-17 *Budget Paper No.4*.
- (b) Rail infrastructure and conventional signalling upgrades are being delivered by Level Crossing Removals Authority (LXRA).
- (c) Main Road Package Alliance Level Crossing Removals and North Road Package Alliance Level Crossing Removals are delivered as part of the Level Crossing Removal Projects and Level Crossing Removal Program as per the 2016-17 *Budget Paper No.4*.
- (d) Trial of high capacity signalling is now being delivered as part of the Melbourne Metro Tunnel.

Gateway reviews

*G1 – Concept and Feasibility

*G2 – Full Business Case

*G3 – Readiness for Market

*G4 – Tender Decision

*G5 – Readiness for Service

*G6 – Benefits Realisation

Question 8 (all departments) PPP expenditure and line items

Please indicate the amount included in the following line items in your department's financial statements for 2016-17 (using the budget portfolio outcomes for departments) which related to payments for commissioned (that is, operating) public private partnerships (PPPs).

Line item	Description of what the payment relates to	Amount within this line item reflecting payments for PPPs (\$ million)
		2016-17
<i>Operating statement</i>		
Interest expense	Interest on finance lease	144.6
'Other operating expenses'	Professional services incorporated in quarterly service payments, Operating and maintenance obligations	39.4
Other line items within expenses from transactions	-	0.0
<i>Cash flow statement</i>		
Payments to suppliers and employees	Professional services incorporated in quarterly service payments, Operating and maintenance obligations	39.4
Interest and other costs of finance paid	Interest on finance lease	138.7
Repayment of finance leases	Principle repayments on finance lease	30.7
Other line items in the cash flow statement		
<i>Administered items statement</i>		
Expenses on behalf of the State	Revaluation of CityLink concession deferred revenue / Melbourne Convention and Exhibition Centre (MCEC) - Operating grant to Melbourne Convention and Exhibition Trust (MCET)	36.1
Interest and depreciation expense	Melbourne Convention and Exhibition Centre (MCEC) - Finance lease interest	40.3

Line item	Description of what the payment relates to	Amount within this line item reflecting payments for PPPs (\$ million)
		2016-17
Other line items within 'administered expenses'	Melbourne Convention and Exhibition Centre (MCEC) - Accommodation/Occupancy	15.8

Question 9 (all departments) PPP projects in procurement

Please provide a brief description of scope changes made to PPP projects that, at 30 June 2017, were still under procurement (that is, where contracts have yet to be signed) that are being managed by your department. Please include reasons for these changes. Please also provide changes and reasons for changes in the public sector comparator for projects.

Project in procurement ⁵	Changes and reasons for changes in scope ⁶	Changes and reasons for changes in public sector comparator ⁷
Melbourne Metro Tunnel	Minor changes in scope allocation between the Tunnel and Stations PPP and other Metro Tunnel packages.	The public sector comparator was updated in quarter 4 2016-17 due to minor changes in scope allocation. In accordance with the <i>Partnership Victoria</i> framework, the risk free rate used to determine the public sector comparator's net present cost was updated to reflect the material increase in the Treasury Corporation Victoria 10 year bond rate (2.15 per cent to 3 per cent).

⁵ For information only: The contracts for the Melbourne Convention and Exhibition Centre – Stage 2 development and High Capacity Metro Trains Project were awarded prior to 30 June 2017.

⁶ For information only– The changes relate to the 2016-17 financial year.

⁷ For information only– The changes relate to the 2016-17 financial year.

Project in procurement ⁵	Changes and reasons for changes in scope ⁶	Changes and reasons for changes in public sector comparator ⁷
Western Suburbs Roads Package	No change in project scope	For the business case, the risk free discount rate applied to the cash flows of the Outer Suburban Arterial Roads Western Package Reference Project had a risk free rate of 2.14 per cent (nominal Treasury Corporation of Victoria 10 year bond rate). In accordance with the <i>Partnership Victoria</i> framework, the public sector comparator was updated prior to release of the Request for Proposal in March 2017 by updating the risk free rate from 2.14 per cent to 3.04 per cent.
Western Distributor ⁸	<p>The preferred respondent's tender design for the West Gate Tunnel Project (formerly Western Distributor) reflects extensive consultation with stakeholders. This delivers additional high quality transport and social infrastructure including:</p> <ol style="list-style-type: none"> 1. world-class urban design reflecting cultural and maritime history to enhance the way communities live, move and play in Melbourne's west; 2. a longer outbound tunnel within the West Gate Freeway that moves the ventilation structure further away from people's homes; 3. over 14 kilometres of new and upgraded walking and cycling paths creating a continuous journey from Werribee to the city; 4. a new innovative 2.5 kilometres elevated veloway and multiple new north-south paths connecting communities; and 5. nearly nine hectares of new open space, including parkland and wetlands and over 17,000 trees planted along the project corridor. <p>The project also incorporates additional noise attenuation to freeway standards along the upgraded West Gate Freeway.</p>	Not applicable – as this is a market led proposal. It will be assessed in accordance with the Market Led Proposal Guidelines.

⁸ The project name changed from Western Distributor to West Gate Tunnel Project in the 2017-18 *Budget Paper No.4*.

Question 10 (all departments) PPP projects under construction

For all Partnership Victoria projects under construction (that is, those for which contracts had been signed as at 30 June 2017) that are managed by your department:

- (a) please advise the project's cash flow contribution to the 'estimated cash outflows for Partnership Victoria projects' component of government infrastructure investment reported in the AFR.
- (b) detail and provide reasons for any changes made during 2016-17 to modelled cash flows for Partnership Victoria projects under construction.
- (c) Please also include the current expected date of commissioning of the project and the anticipated amount that the commissioning of the project will add to net debt on that date.

Project under construction	Contribution by this project to estimated cash outflows for Partnership Victoria projects for 2016-17.	Changes and reasons for changes in modelled cash flow for the project for 2016-17.	Expected date of commissioning	Anticipated increase in net debt on commissioning ⁹ (\$ million)
Melbourne Convention and Exhibition Centre Expansion (Stage 2)	0	No change	2018	73.96
High Capacity Metro Trains (HCMT)	0	No change	2019-2024	1,691.72

⁹ The amount represents the present value of the minimum future lease payments.

Question 11 (all departments) PPP projects commissioned during 2016-17

For each PPP project managed by or through your department that was commissioned during the year, please provide the following information:

- (a) the date of commissioning
- (b) the amount the project's commissioning added to borrowings (to both GGS and PNFC sectors as applicable)
- (c) the amount the project's commissioning added to net debt (to both GGS and PNFC sectors as applicable)

PPP project commissioned during 2016-17	Date of project commissioning	Project's contribution to borrowings	Project's contribution to net debt
Not Applicable			

Question 12 (DTF only) Net cash flows from investments in financial assets for policy purposes – GGS

This question does not apply to your agency.

Question 13 (DTF only) Purchases of non-financial assets – government purpose classification

This question does not apply to your agency.

SECTION C: Revenue and appropriations**Question 14 (all departments and entities) Changes from previous year by revenue/income category**

Please explain any changes greater than ± 10 per cent or \$100 million between the actual result for 2015-16 and the actual result for 2016-17 for each revenue/income category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no revenue/income categories for your department/agency for which the 2016-17 expenditure changed from the prior year's expenditure by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2015-16 actual (\$ million)	2016-17 actual (\$ million)	Explanations for changes greater than ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue
Output Appropriation	6,753	7,190	Output appropriations were higher than the prior year due to additional funding allocated for a number of initiatives.	Largely relating to public transport and road operation and network improvement activities.
Special Appropriation	1	7	Special appropriations were higher than the prior year due to Commonwealth funding being allocated.	Funding was committed to deliver works within the Rural and Regional and Urban Congestion packages of the Victorian Infrastructure Package.
Interest	20	19	N/A	N/A
Sales of goods and services	533	551	N/A	N/A
Grants	359	477	Grants were higher than the prior year primarily due to funding received for a number of initiatives.	Additional grants revenue was received following a change in funding source from the Victorian Training Guarantee to Jobs Victoria. In addition, additional funding was received for a number of major events initiatives.

Revenue category	2015-16 actual (\$ million)	2016-17 actual (\$ million)	Explanations for changes greater than ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue
Fair value of assets and services received free of charge or for nominal consideration	96	64	Fair value of assets and services received free of charge or for nominal consideration is lower than the prior year primarily due to assets received from local councils to VicRoads in 2015-16.	N/A
Other income	205	232	Other income was higher than the prior year primarily due to increased receipts for the Creative Industries agencies.	Additional revenue was used to support delivery of the Creative Industries Portfolio Agencies output.

Question 15 (all departments and entities) Variances from budget/target by revenue/income category

Please explain any variances greater than ± 10 per cent or \$100 million between the initial budget estimate (**not** the revised estimate) and the actual result for 2016-17 for each revenue/income category detailed in your operating statement. Please also identify any actions taken in response to the variations, either to mitigate or take advantage of the impact.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no revenue/income categories for your department/agency for which the 2016-17 expenditure varied from the initial budget estimate by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2016-17 budget estimate (\$ million)	2016-17 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Actions taken in response
Output Appropriation	7,759	7,190	Output appropriations were lower than the original budget primarily due to timing differences associated with program expenditure.	Carryover sought pursuant to Section 32 of the <i>Financial Management Act 1994 (FMA)</i>

Revenue category	2016-17 budget estimate (\$ million)	2016-17 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Actions taken in response
Special Appropriation	6	7	Special appropriations were higher than the original budget primarily due to cash flow changes to the projects within the published budget and the addition of new projects.	N/A
Interest	17	19	Interest income was slightly higher than the original budget primarily due higher than budgeted investment balances.	N/A
Sales of goods and services	481	551	Sales of goods and services were higher than the original budget primarily due to increased revenues for various activities in some Creative Industries and Roads agencies.	Revenue was allocated to relevant activities.
Grants	1,187	477	Grants income was lower than the original budget primarily due to the change in accounting treatment for projects funded by the Victorian Transport Fund.	Budget was updated for agreed treatment.
Fair value of assets and services received free of charge or for nominal consideration	55	64	Fair value of assets and services received free of charge or for nominal consideration were higher than budget, and mainly associated with receipt of road assets free of charge to VicRoads.	N/A
Other income	159	232	Other income was higher than the original budget primarily due to increased receipts for the Creative Industries agencies and VicRoads' recovery of flood damage repair costs under insurance policy.	Revenue was allocated to relevant activities.

Question 16 (DTF only) Revenue initiatives

Regarding the following revenue initiatives announced in the 2016-17 Budget, please advise:

- (a) how much revenue was anticipated from these initiatives in 2016-17
- (b) how much revenue was raised via each of these initiatives in 2016-17
- (c) reasons for any significant (± 10 per cent) variation between these figures.

	Revenue anticipated for 2016-17 in 2015-16 BP5 p.104	Additional revenue anticipated for 2016-17 in 2016-17 BP3 p.116	Revenue anticipated in 2016-17	Revenue received in 2016-17	Explanation for any variance greater than ± 10 per cent
Brown coal royalty	N/A	36.0	36.0	31.0	A tripling of Victoria's brown coal royalty rate came into effect on 1 January 2017. The anticipated increase in coal royalty revenue for 2016-17 was \$36 million. The actual increase in coal royalty revenue due to the trebling of royalties was \$31 million. The lower revenue amount reflects a decrease of \$5 million due to the impact of the Hazelwood mine closure (that occurred on 31 March 2017) and other production variations for the prior year taken up in 2016-17.

SECTION D: Expenses**Question 17 (all departments and entities) Expenses changed from previous year**

Please explain any changes greater than ± 10 per cent or \$100 million between the prior year's actual result and the actual result for 2016-17 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community¹⁰ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no categories of expenses for your department/agency for which the 2015-16 expenditure differed from the prior year's expenditure by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Expenses category	2015-16 actual (\$ million)	2016-17 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Employee benefits	(821)	(858)	N/A	Services, outputs and programs are delivered as outlined in Budget papers.
Depreciation and amortisation	(758)	(780)	N/A	
Interest expense	(149)	(153)	N/A	
Grants and other transfers	(2,995)	(3,587)	Grants and other transfers were higher than the prior year primarily due to rideshare reform related provisions and increase in the capital asset charge as a result of investment in rail infrastructure projects.	
Capital asset charge	(215)	(226)	N/A	
Other operating expenses	(3,184)	(3,294)	Other operating expenses were higher than the prior year due to additional funding for a number of initiatives including additional services and road maintenance activities.	

¹⁰ That is, the impact of service delivery on the community rather than a description of the services delivered.

Question 18 (all departments and entities) Expenses varying from budget

Please explain any variances greater than ± 10 per cent or \$100 million between the initial budget estimate (**not** the revised budget) and the actual result for 2016-17 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community¹¹ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no categories of expenses for your department/agency for which the 2016-17 expenditure varied from the initial budget estimate by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Expenses category	2016-17 budget estimate (\$ million)	2016-17 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Employee benefits	(855)	(858)	N/A	N/A
Depreciation and amortisation	(781)	(780)	N/A	N/A
Interest expense	(146)	(153)	N/A	N/A
Grants and other transfers	(3,177)	(3,587)	Grants and other transfers were higher than the original budget primarily due to rideshare reform related provisions.	Rideshare reforms were progressed.
Capital asset charge	(226)	(226)	N/A	N/A
Other operating expenses	(3,404)	(3,294)	Other operating expenses were lower than the original budget primarily due to timing of various output programs.	Carryover sought were relevant.

¹¹ That is, the impact of service delivery on the community rather than a description of the services delivered.

Question 19 (departments only) Expenditure reduction targets

Please provide the following details about the realisation of expenditure reduction targets in 2016-17. In providing targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as the budget papers). Please provide figures for the Department including its controlled entities.¹²

Initiative	Total value of efficiencies/savings expected to be realised from that initiative in 2016-17 (\$ million)	Explanation for any variances greater than ± 10 per cent between estimated and actual expenditure reductions	How the efficiencies/savings have been achieved (i.e. what measures or changes have been introduced)
Efficiency and expenditure reduction measures (2013-14 BP3 p.62)	45.4	N/A	Savings achieved through efficiencies derived through the implementation of the machinery of government changes and other efficiencies.
Efficiency measures (2013-14 Budget Update p.129)	79.0	N/A	Savings are built into programs and activities.
Application of an efficiency dividend to non-frontline departmental expenditure (2014-15 BP3 p.79)	N/A	N/A	N/A
Efficiency and expenditure reduction measures (2015-16 BP3 p.105)	19.4	N/A	Reductions in executive officer appointments, printing and travel arrangements and labour hire firm engagements.
Savings and efficiencies (2016-17 BP3 p.118)	3.0	N/A	Savings relates to the Department general efficiencies
Other	N/A	N/A	N/A

¹² That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Question 20 (all departments and entities) Changes to service delivery from expenditure reduction initiatives

- (a) Please detail any changes to your department's/agency's service delivery as a result of expenditure reduction initiatives, e.g. changes to the timing and scope of specific programs or discontinued programs in 2016-17.

Services are delivered in line with initiatives outlined in the State Budget each year.

- (b) As a result of the expenditure reduction initiative 'Reduce the use of labour hire firms' for 2016-17 (2015-16 BP3 p.105), please detail any changes to your department's/agency's service delivery.

Services are delivered in line with initiatives outlined in the State Budget each year.

- (c) Please indicate how much the Department spent on 'on hire' arrangements with labour recruitment firms during 2015-16 and 2016-17. On hire arrangements includes the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also indicate reasons for and difference greater than 10 per cent between the two years.

	Expenditure on hire arrangements (\$ million)		Explanation for change greater than ± 10 per cent
	2015-16	2016-17	
DEDJTR (including Regional Development Victoria, Rural Assistance Commissioner, Transport Safety Victoria, Victorian Trade and Investment Office P/L, Major Projects Victoria ¹³ and Tourism Victoria ¹⁴) ¹⁵	20.0 ¹⁶	39.9	Increase reflects backfill of vacant positions and increased workload associated with one-off project mobilisation and delivery of policy priorities and implementing the Public Sector Reform agenda.

¹³ MPV included in the figures for DEDJTR until April 2017. MPV staff were transferred to Development Victoria from 1 May 2017. Development Victoria is reported in the Development Victoria agency questionnaire.

¹⁴ Tourism Victoria ceased to operate on 1 July 2016, with its staff transferring to Visit Victoria. Data for Tourism Victoria prior to this date is included in the figures for DEDJTR.

¹⁵ PTV is reported in the PTV agency questionnaire. VicRoads is reported in the VicRoads agency questionnaire.

¹⁶ The 2015-16 figure has been revised from that reported in the 2017-18 Budget Estimates questionnaire. The figure provided above includes all components of the department within scope for the questionnaire.

	Expenditure on hire arrangements (\$ million)		Explanation for change greater than ± 10 per cent
	2015-16	2016-17	
Australian Centre For The Moving Image (ACMI)	0.1	0.03	Reduction due to introduction of secondment program and redeployment of internal resources for backfill opportunities which negated the need to use external recruiting firms.
Film Victoria	0.2	0.3	Increase related to filling resourcing gaps associated with staff departures.
Level Crossing Removal Authority (LXRA)	2.3	5.3	Increase is due to project mobilisation.
Library Board of Victoria (State Library Victoria)	0.2	0.4	Due to the specific one-off project related nature of activities required to assist State Library Victoria's delivery of its objectives.
Melbourne Metro Rail Authority (MMRA)	3.3	4.1	Increase is due to project mobilisation.
Melbourne Recital Centre	0.0	0.03	One short term finance contract staff to support year end activities.
Museums Board of Victoria	0.3 ¹⁷	0.6	Commencement of organisation structure re-alignment which included temporary back fill arrangements.
National Gallery of Victoria (NGV)	0.2	0.2	
North East Link Authority (NELA)	N/A	0.1	NELA was established on 13 December 2016.
Taxi Services Commission	1.4	1.7	Intensive reform related activity resulted in the need for a greater number of temporary contractors to deal with increased workload and new types of roles.
Visit Victoria ¹⁸	N/A	1.0	Visit Victoria was established on 1 July 2016.

¹⁷ The 2015-16 figure provided in the 2017-18 Budget Estimates questionnaire has been revised from N/A following a review.

	Expenditure on hire arrangements (\$ million)		Explanation for change greater than ± 10 per cent
	2015-16	2016-17	
Western Distributor Authority (WDA)	N/A	0.5	WDA was established on 16 June 2016.

(d) Please indicate how much the Department spent on job search assignments where the department has engaged a labour recruitment firm to hire an employee for the department.

	Expenditure on job search assignments (\$ million)		Explanation for change greater than ± 10 per cent
	2015-16	2016-17	
DEDJTR (including Regional Development Victoria, Rural Assistance Commissioner, Transport Safety Victoria, Victorian Trade and Investment Office P/L, Major Projects Victoria ¹⁹ and Tourism Victoria ²⁰) ²¹	0.2 ²²	0.3	

¹⁸ Visit Victoria commenced operation on 1 July 2016 and took over the operations of Tourism Victoria (a part of DEDJTR) and the Victorian Major Events Company Ltd. Visit Victoria has brought together the functions of Tourism Victoria's marketing division, the Victorian Major Events Company and the Melbourne Convention Bureau.

¹⁹ MPV included in the figures for DEDJTR until April 2017. MPV staff were transferred to Development Victoria from 1 May 2017. Development Victoria is reported in the Development Victoria agency questionnaire.

²⁰ Tourism Victoria ceased to operate on 1 July 2016, with its staff transferring to Visit Victoria. Data for Tourism Victoria prior to this date is included in the figures for DEDJTR.

²¹ PTV is reported in the PTV agency questionnaire. VicRoads is reported in the VicRoads agency questionnaire.

²² The 2015-16 figure has been revised from that reported in the 2017-18 Budget Estimates questionnaire to exclude expenditure not related to VPS employees.

	Expenditure on job search assignments (\$ million)		Explanation for change greater than ±10 per cent
	2015-16	2016-17	
Australian Centre For The Moving Image (ACMI)	0.0	0.0	
Film Victoria	0.0	0.0	
Level Crossing Removal Authority (LXRA)	0.0	0.05	
Library Board of Victoria (State Library Victoria)	0.1	0.0	There was no executive recruitment carried out in 2016-17.
Melbourne Metro Rail Authority (MMRA)	0.0	0.0	
Melbourne Recital Centre	0.1	0.01	Reduced expenditure is due to recruitment of CEO/Executive appointments plus one FT staff in 2015-16, with only one FT staff in 2016-17.
Museums Board of Victoria	0.0 ²³	0.1	Commencement of Organisation Structure re-alignment.
National Gallery of Victoria (NGV)	0.0	0.0	
North East Link Authority (NELA)	N/A	0.0	NELA was established on 13 December 2016.
Taxi Services Commission	0.0	0.0	

²³ The 2015-16 figure provided in the 2017-18 Budget Estimates questionnaire has been revised in line with 2016-17 categories/criteria.

	Expenditure on job search assignments (\$ million)		Explanation for change greater than ±10 per cent
	2015-16	2016-17	
Visit Victoria ²⁴	N/A	0.3	Visit Victoria was established on 1 July 2016. As part of its establishment, searches were required for the CEO, Leadership as well as key Major Event positions.
Western Distributor Authority (WDA)	N/A	0.2	WDA was established on 16 June 2016.

²⁴ Visit Victoria commenced operation on 1 July 2016 and took over the operations of Tourism Victoria (a part of DEDJTR) and the Victorian Major Events Company Ltd. Visit Victoria has brought together the functions of Tourism Victoria's marketing division, the Victorian Major Events Company and the Melbourne Convention Bureau.

Question 21 (departments only) Achievement of reprioritisation of existing resources

The 2016-17 budget papers include targets for 'funding from reprioritisation of existing resources' to fund new initiatives (2016-17 Budget Paper No.2, p.51). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For your department (including all controlled entities),²⁵ please indicate:

- (a) what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for)
- (b) what areas of expenditure were the funds eventually spent on
- (c) for each area of expenditure (or project or program), how much funding was reprioritised in each year
- (d) the impact of the reprioritisation (in terms of service delivery) on those areas.

Area of expenditure originally funded	Area of expenditure eventually funded	Value of funding reprioritised in 2016-17	Impact of reprioritisation of funding
		(\$ million)	
Future Industries Fund	Future Industries Fund extension and sector-strategic projects	8.8	There was no impact.
Premier's Jobs and Investment Fund	Globally Connecting Business	6.0	There was no impact.
Premier's Jobs and Investment Fund	Investment Attraction and Assistance Program	55.0	There was no impact.
Regional Jobs and Infrastructure Fund	Victorian Mobile Project – Phase 2	3.3	There was no impact.
Driving Growth in Renewable Energy	Driving Growth in Renewable Energy	0.6	There was no impact.

²⁵ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure eventually funded	Value of funding reprioritised in 2016-17	Impact of reprioritisation of funding
		(\$ million)	
General recurrent	Melbourne Bike Share	2.4	There was no impact.
	More metropolitan train services	5.0	
	Westgate Punt	0.3	
	Regional rail sustainability	30.2	
	Active Transport Victoria	1.1	
	Port of Melbourne Lease – Port Lessor Resourcing	2.6	
	The remaking of sunseting road regulations	1.3	

Question 22 (DTF only) Expenses by government purpose classifications

This question does not apply to your agency.

Question 23 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

This question does not apply to your agency.

SECTION E: Public sector workforce**Question 24 (all departments and entities) Full-time equivalent staff by level**

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2015, at 30 June 2016 and 30 June 2017 (broken down by the categories listed below) for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT & RESOURCES (INCLUDING REGIONAL DEVELOPMENT VICTORIA, MAJOR PROJECTS VICTORIA²⁶, RURAL ASSISTANCE COMMISSIONER, TRANSPORT SAFETY VICTORIA, VICTORIAN TRADE AND INVESTMENT OFFICE P/L AND TOURISM VICTORIA²⁷)

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
Secretary	1.0	1.0	1.0
EO-1	7.0	9.5	9.0
EO-2	45.6	48.6	54.8
EO-3	56.3	48.5	62.3
VPS Grade 7 (STS)	31.6	36.8	57.1
VPS Grade 6	514.8	507.2	523.3
VPS Grade 5	555.1	555.5	588.1
VPS Grade 4	427.6	435.7	481.8

²⁶ MPV included in the figures for DEDJTR until April 2017. MPV staff were transferred to Development Victoria from 1 May 2017. Development Victoria is reported in the Development Victoria agency questionnaire.

²⁷ Tourism Victoria ceased to operate on 1 July 2016, with its staff transferring to Visit Victoria. Data for Tourism Victoria prior to this date is included in the figures for DEDJTR.

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
VPS Grade 3	336.6	311.4	306.5
VPS Grade 2	174.8	191.6	187.2
VPS Grade 1	16.1	0.0	3.0
Other ²⁸	723.4	693.7	756.7
Total	2,889.9	2,839.5	3,030.8 ²⁹

²⁸ "Other" includes employees classified in the Science, Fisheries and Legal Officer grades as well as Principal Scientists.

²⁹ The trend in the department's current workforce profile reflects delivery of government priorities with a further increase in output across portfolios, an expanding program of new infrastructure investment and key strategic initiatives such as the establishment of Transport for Victoria.

AUSTRALIAN CENTRE FOR THE MOVING IMAGE (ACMI)

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-2 ³⁰	1.0	1.0	1.0
EO-3	2.0	3.0	3.9
VPS Grade 6	6.0	10.0	10.0
VPS Grade 5	16.0	11.2	10.7
VPS Grade 4	28.1	33.6	35.6
VPS Grade 3	42.8	40.3	45.4
VPS Grade 2	38.0	46.2	43.1
Total	133.9	145.3	149.7

³⁰ The EO-2 was incorrectly reported as an EO-1 in the 2015-16 Financial and Performance Outcomes Questionnaire.

FILM VICTORIA

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-2	1.0	1.0	1.0
EO-3	2.0	1.0	2.0
VPS Grade 6	3.8	2.8	1.6
VPS Grade 5	10.6	12.0	10.6
VPS Grade 4	8.0	7.8	8.0
VPS Grade 3	7.6	12.0	10.9
Total	33.0	36.6	34.1

LEVEL CROSSING REMOVAL AUTHORITY (LXRA)

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-1	1.0	1.0	1.0
EO-2	3.7	9.7	13.0
EO-3	0.0	3.0	7.0
VPS Grade 7 (STS)	0.0	6.0	11.9
VPS Grade 6	3.0	54.2	75.0
VPS Grade 5	7.8	37.8	50.1
VPS Grade 4	3.0	34.9	56.8
VPS Grade 3	2.0	15.0	43.0
VPS Grade 2	0.0	1.0	0.8
Other ³¹	4.0	35.8	42.8
Total³²	24.5	198.4	301.4

³¹ Other³¹ includes staff classified as Principal Scientists.

³² Year on year increase for LXRA is due to project mobilisation.

LIBRARY BOARD OF VICTORIA (STATE LIBRARY VICTORIA)

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-2	1.0	1.0	1.0
EO-3	3.0	3.0	2.0
VPS Grade 7 (STS)	1.0	2.0	0.0
VPS Grade 6	23.0	20.0	23.1
VPS Grade 5	48.6	43.6	45.0
VPS Grade 4	42.4	45.1	49.3
VPS Grade 3	101.3	92.3	94.4
VPS Grade 2	53.8	53.3	68.9
VPS Grade 1	14.8	11.2	1.0
Total	288.9	271.5	284.6

LINKING MELBOURNE AUTHORITY (LMA)

Grade	30 June 2015 ³³ (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-1	1.0	N/A	N/A
EO-2		N/A	N/A
EO-3		N/A	N/A
Total	1.0	N/A	N/A

³³ LMA ceased operations from January 2015. All employees except one executive officer transferred out prior to 30 June 2015.

MELBOURNE METRO RAIL AUTHORITY (MMRA)

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-1	1.0	2.0	1.0
EO-2	5.0	7.0	23.0
EO-3	2.0	2.9	2.9
VPS Grade 7 (STS)	0.0	7.0	14.4
VPS Grade 6	18.7	44.2	55.6
VPS Grade 5	28.0	36.6	48.8
VPS Grade 4	10.0	21.8	38.8
VPS Grade 3	5.0	22.0	49.4
VPS Grade 2	0.0	2.0	2.2
Other ³⁴	10.8	21.9	36.8
Total ³⁵	80.5	167.4	272.9

³⁴ "Other" includes staff classified as Principal Scientists.

³⁵ Year on year increase for MMRA is due to project mobilisation and expansion of the role of the Coordinator-General.

MELBOURNE RECITAL CENTRE

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-2	1.0	1.0	1.0
EO-3	3.0	5.0	5.0
VPS Grade 5	6.0	7.0	8.0
VPS Grade 4	8.0	8.0	10.0
VPS Grade 3	11.0	12.0	11.0
VPS Grade 2	21.0	13.0	15.0
VPS Grade 1	4.0	3.0	4.0
Total	54.0	49.0	54.0 ³⁶

³⁶ Increase in 2016-17 due to filling of vacancies.

MUSEUMS BOARD OF VICTORIA

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-2	1.0	1.0	1.0
EO-3	3.0	3.0	4.0
VPS Grade 6	19.9	19.0	19.0
VPS Grade 5	67.2	67.1	70.0
VPS Grade 4	83.2	96.6	99.0
VPS Grade 3	106.3	113.8	117.0
VPS Grade 2	151.3	173.8	182.0
VPS Grade 1	44.9	33.1	0.0 ³⁷
Total	476.8	507.4	492.0

³⁷ The reduction in VPS Grade 1 is due to the implementation of the *Museums Victoria Staff Partnership Agreement 2016*. The Agreement commenced operation on 25 January 2017 and, in accordance with Clause 5.2.6, the VPS 1 classification was designated a training grade. All employees classified at VPS 1 at the time the Agreement commenced operation were reclassified to VPS 2.

NATIONAL GALLERY OF VICTORIA (NGV)

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-2	1.0	1.0	1.0
EO-3	2.0	2.0	2.0
VPS Grade 6	23.9	27.4	26.5
VPS Grade 5	26.7	29.1	29.4
VPS Grade 4	61.1	57.5	60.5
VPS Grade 3	72.3	91.1	80.1
VPS Grade 2	71.0	75.4	87.0
VPS Grade 1	5.4	6.1	0.0 ³⁸
Total	263.4	289.6	286.5

³⁸ The reduction in VPS Grade 1 is due to the implementation of the *Council of Trustees of the National Gallery of Victoria Enterprise Agreement 2016-2019*. The Agreement commenced operation on 20 January 2017 and, in accordance with Clause 2.3.2, the VPS 1 classification was designated a training grade. All employees classified at VPS 1 at the time the Agreement commenced operation were reclassified to VPS 2.

NORTH EAST LINK AUTHORITY

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)³⁹
EO-1	N/A	N/A	1.0
EO-2	N/A	N/A	3.0
EO-3	N/A	N/A	0.0
VPS Grade 7 (STS)	N/A	N/A	0.0
VPS Grade 6	N/A	N/A	2.0
VPS Grade 5	N/A	N/A	4.0
VPS Grade 4	N/A	N/A	2.6
VPS Grade 3	N/A	N/A	1.0
Other ⁴⁰	N/A	N/A	1.0
Total	N/A	N/A	14.6

PUBLIC TRANSPORT VICTORIA (PTV)

The PTV response is reported in the PTV agency questionnaire.

³⁹ North-East Link Authority was established 13 December 2016.

⁴⁰ "Other" includes staff classified as Principal Scientists.

TAXI SERVICES COMMISSION

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-2	0.0	1.0	1.0
EO-3	4.0	3.0	3.0
VPS Grade 7 (STS)	0.0	1.0	0.0
VPS Grade 6	17.7	11.2	8.8
VPS Grade 5	27.4	23.0	21.4
VPS Grade 4	38.2	32.2	28.8
VPS Grade 3	46.8	49.9	51.5
VPS Grade 2	13.6	12.8	13.9
Total	147.7	134.1	128.4

VICROADS (ROADS CORPORATION)

The VicRoads response is reported in the VicRoads agency questionnaire.

VISIT VICTORIA

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 ⁴¹ (Actual FTE number)
EO-1	N/A	N/A	N/A
EO-2	N/A	N/A	N/A
EO-3	N/A	N/A	N/A
Other	N/A	N/A	93.5
Total ⁴²	N/A	N/A	93.5

⁴¹ Visit Victoria commenced operation on 1 July 2016 and took over the operations of Tourism Victoria (a part of DEDJTR) and the Victorian Major Events Company Ltd. Visit Victoria has brought together the functions of Tourism Victoria's marketing division, the Victorian Major Events Company and the Melbourne Convention Bureau.

⁴² Due to contractual obligations and the mixed workforce from each previous employer, the VPS-aligned categories do not apply.

WESTERN DISTRIBUTOR AUTHORITY (WDA)

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 ⁴³ (Actual FTE number)
EO-1	N/A	N/A	1.0
EO-2	N/A	N/A	3.0
VPS Grade 7 (STS)	N/A	N/A	4.0
VPS Grade 6	N/A	N/A	9.0
VPS Grade 5	N/A	N/A	7.0
VPS Grade 4	N/A	N/A	4.0
VPS Grade 3	N/A	N/A	4.0
Total	N/A	N/A	32.0

⁴³ While the Western Distributor Authority was established on 15 June 2016, no employees were appointed prior to 30 June 2016.

Question 25 (all departments and entities) FTE staff numbers by employment type

In the table below, please detail the salary costs for 2014-15, 2015-16 and 2016-17, broken down by ongoing, fixed-term and casual, and explain any variances greater than ± 10 per cent or \$100 million between the years for each category.

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT & RESOURCES (INCLUDING REGIONAL DEVELOPMENT VICTORIA, MAJOR PROJECTS VICTORIA⁴⁴, RURAL ASSISTANCE COMMISSIONER, TRANSPORT SAFETY VICTORIA, VICTORIAN TRADE AND INVESTMENT OFFICE P/L AND TOURISM VICTORIA⁴⁵)

Employment category	Gross salary 2014-15* ⁴⁶ (\$ million)	Gross salary 2015-16* (\$ million)	Gross salary 2016-17* (\$ million)	Explanation for any year-on-year variances greater than ± 10 per cent or \$100 million
Ongoing	164.7	264.9	287.4	Machinery of Government transfers in January 2015 resulted in the increase shown from 2014-15 to 2015-16.
Fixed-term ⁴⁷	39.2	26.6	30.6	Increased use of fixed term employment to match fixed term project funding.
Casual	0.2	0.5	0.4	Machinery of Government transfers in January 2015 resulted in the increase shown from 2014-15 to 2015-16.
Total	204.0	292.0	318.4	

* "Salary" is the sum of salaries (total remuneration packages for executives) payable at 30 June of the financial year, pro-rated for time fraction and the portion of the financial year employed.

⁴⁴ MPV included the figures for DEDJTR until April 2017. MPV staff were transferred to Development Victoria from 1 May 2017. Development Victoria is reported in the Development Victoria agency questionnaire.

⁴⁵ Tourism Victoria ceased to operate on 1 July 2016, with its staff transferring to Visit Victoria. Data for Tourism Victoria prior to this date is included in the figures for DEDJTR.

⁴⁶ In accordance with DTF Model Report requirements, 2014-15 figures include DSDBI from 1 July to 31 December 2014 and DEDJTR from 1 January to 30 June 2015.

⁴⁷ The department reported executive officers in 2015-16 as fixed term in the 2015-16 Financial and Performance Outcomes Questionnaire. In accordance with Financial Reporting Directions, executive officer salaries for 2015-16 have been revised to treat them as ongoing for reporting purposes.

AUSTRALIAN CENTRE FOR THE MOVING IMAGE (ACMI)

Employment category	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Gross salary 2016-17 (\$ million)	Explanation for any year-on-year variances greater than ± 10 per cent or \$100 million
Ongoing	8.2	9.3	9.8	Increase in 2015-16 due to increased number of Executive Officers and Grade 6 employees plus EBA pay rise (3.25 per cent).
Fixed-term	1.3	0.8	0.8	Decrease in 2015-16 due to reduced use of fixed term employment.
Casual	1.4	1.8	1.7	Increase in 2015-16 due to increased use of casual employment (to improve workforce flexibility) and EBA pay rises.
Total	10.9	11.9	12.3	

FILM VICTORIA

Employment category	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Gross salary 2016-17 (\$ million)	Explanation for any year-on-year variances greater than ± 10 per cent or \$100 million
Ongoing	2.6	2.8	2.6	
Fixed-term ⁴⁸	0.7	0.7	0.8	
Casual	0.0	0.0	0.1	
Total	3.3	3.5	3.5	

⁴⁸ Film Victoria reported executive officers in 2014-15 and 2015-16 as fixed term in the previous Financial and Performance Outcomes Questionnaire. In accordance with Financial Reporting Directions, executive officer salaries for 2014-15 and 2015-16 have been revised to treat them as ongoing for reporting purposes.

LEVEL CROSSING REMOVAL AUTHORITY (LXRA)

Employment category	Gross salary 2014-15* (\$ million)	Gross salary 2015-16* (\$ million)	Gross salary 2016-17* (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing				
Fixed-term	0.9	18.2	34.4	Increases due to project mobilisation.
Casual				
Total	0.9	18.2	34.4	

* "Salary" is the sum of salaries (total remuneration packages for executives) payable at 30 June of the financial year, pro-rated for time fraction and the portion of the financial year employed.

LIBRARY BOARD OF VICTORIA (STATE LIBRARY VICTORIA)

Employment category	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Gross salary 2016-17 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	19.3	19.3	21.5	Increase in 2016-17 is due to realigning the workforce to ensure delivery of a major redevelopment project.
Fixed-term	3.1	1.8	1.6	Decrease across financial years is due to deliberate management action (primarily non-renewal of fixed term contracts) to reduce staffing costs and employment numbers in accordance with Corporate Plan.
Casual	1.0	0.8	1.0	Decrease in 2015-16 is due to deliberate management action to reduce staffing costs and employment numbers in accordance with Corporate Plan. Increase in 2016-17 is due to increased events and program related activity.
Total	23.4	21.9	24.1	

LINKING MELBOURNE AUTHORITY (LMA)

Employment category	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 ⁴⁹ (\$ million)	Gross salary 2016-17 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	1.2	N/A	N/A	Ceased operation
Fixed-term	4.6	0.1	N/A	Ceased operation
Casual				
Total	5.8	0.1	N/A	

MELBOURNE METRO RAIL AUTHORITY (MMRA)

Employment category	Gross salary 2014-15* (\$ million)	Gross salary 2015-16* (\$ million)	Gross salary 2016-17* (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	0.2	0.5	0.4	Increase in 2015-16 due to project mobilisation. Decrease in 2016-17 due to internal secondment opportunity.
Fixed-term	3.6	16.9	29.9	Increase in 2015-16 and 2016-17 due to project mobilisation.
Casual	0.0	0.0	0.0	
Total	3.8	17.4	30.3	

* "Salary" is the sum of salaries (total remuneration packages for executives) payable at 30 June of the financial year, pro-rated for time fraction and the portion of the financial year employed.

⁴⁹ LMA has ceased operations from January 2015. All employees except one executive officer transferred out prior to 30 June 2015.

MELBOURNE RECITAL CENTRE

Employment category	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Gross salary 2016-17 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	3.0	3.3	3.5	
Fixed-term	0.3	0.2	0.3	Decrease in 2015-16 is due to less engagement of fixed term roles following the SummerSalt Outdoor Festival in 2014-15. Increase in 2016-17 is due to backfilling three ongoing employees on leave and one new project role.
Casual	0.8	0.9	1.0	Increase in 2015-16 is due to a growth in event numbers.
Total	4.1	4.4	4.8	

MUSEUMS BOARD OF VICTORIA

Employment category	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Gross salary 2016-17 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	28.9	29.4	30.7	
Fixed-term	4.1	5.2	6.1	Increase in 2015-16 due to normal fluctuation based on staffing requirements for the exhibitions held. Increase in 2016-17 as a result of salary increase backdated to 1 January 2016 following EBA approval.
Casual	2.1	2.4	2.9	Increase in 2015-16 due to normal fluctuation based on staffing requirements for the exhibitions held. Increase in 2016-17 as a result of salary increase backdated to 1 January 2016 following EBA approval.
Total	35.1	37.0	39.7	

NATIONAL GALLERY OF VICTORIA (NGV)

Employment category	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Gross salary 2016-17 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	14.7	13.7	14.1	
Fixed-term ⁵⁰	7.1	9.7	10.9	Increase in 2015-16 due to the employment of additional casual staff for the installation of the Melbourne Winter Masterpieces Exhibition. Increase in 2016-17 is due to the employment of additional casual staff for the delivery of the final weeks of the Van Gogh Exhibition. The introduction of penalty payments for casual employees as of October 2016 also contributed.
Casual				
Total	21.8	23.4	25.0	

NORTH EAST LINK AUTHORITY

Employment category	Gross salary 2014-15* (\$ million)	Gross salary 2015-16* (\$ million)	Gross salary 2016-17* ⁵¹ (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	N/A	N/A	0.0	
Fixed-term	N/A	N/A	0.5	
Casual	N/A	N/A	0.0	
Total	N/A	N/A	0.5	

* "Salary" is the sum of salaries (total remuneration packages for executives) payable at 30 June of the financial year, pro-rated for time fraction and the portion of the financial year employed.

⁵⁰ Gross salary data for NGV could not be broken down into fixed term and casual employment categories when preparing this report.

⁵¹ North-East Link Authority was established 13 December 2016.

PUBLIC TRANSPORT VICTORIA

The PTV response is reported in the PTV agency questionnaire.

TAXI SERVICES COMMISSION

Employment category	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Gross salary 2016-17 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	9.9	9.7	10.4	Machinery of Government transfers in January 2015 have resulted in the year on year fluctuation.
Fixed-term	2.9	2.3	1.4	Machinery of Government transfers in January 2015 have resulted in the year on year fluctuation.
Casual				
Total	12.8	12.0	11.8	

VICROADS (ROADS CORPORATION)

The VicRoads response is reported in the VicRoads agency questionnaire.

VISIT VICTORIA

Employment category	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Gross salary 2016-17⁵² (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	N/A	N/A	9.2	
Fixed-term	N/A	N/A	0.0	
Casual	N/A	N/A	0.0	
Total	N/A	N/A	9.2	

WESTERN DISTRIBUTOR AUTHORITY (WDA)

Employment category	Gross salary 2014-15* (\$ million)	Gross salary 2015-16* (\$ million)	Gross salary 2016-17*⁵³ (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	N/A	N/A	0.0	
Fixed-term	N/A	N/A	2.8	
Casual	N/A	N/A	0.0	
Total	N/A	N/A	2.8	

* "Salary" is the sum of salaries (total remuneration packages for executives) payable at 30 June of the financial year, pro-rated for time fraction and the portion of the financial year employed.

⁵² Visit Victoria commenced operation on 1 July 2016 and took over the operations of Tourism Victoria (a part of DEDJTR) and the Victorian Major Events Company Ltd. Visit Victoria has brought together the functions of Tourism Victoria's marketing division, the Victorian Major Events Company and the Melbourne Convention Bureau.

⁵³ WDA was established on 16 June 2016.

Question 26 (all departments and entities) Executive salary increases and other bonuses

Please detail the number of executives who received increases in their base remuneration in 2016-17, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT & RESOURCES (INCLUDING REGIONAL DEVELOPMENT VICTORIA, MAJOR PROJECTS VICTORIA⁵⁴, RURAL ASSISTANCE COMMISSIONER, TRANSPORT SAFETY VICTORIA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent	0	
3-5 per cent	113	Removal of bonus
5-10 per cent	3	1 = Contract renewal and removal of bonus 1 = Increase to base of EO3 remuneration band and removal of bonus 1 = Appointment to new role and removal of bonus
10-15 per cent	5	Increased responsibility and removal of bonus
greater than 15 per cent	2	1 = Increased responsibility and removal of bonus 1 = Retention and removal of bonus

Note: In 2016-17, Victorian Public Service executives received a one-off, uniform increase to their total remuneration package of four per cent for the removal of bonus provisions from their contracts. Some executives also received an increase following a decision to lift the minimum remuneration payable at the lowest (EO3) remuneration band. These changes were made in response to the findings of the Victorian Public Sector Commission's Review of Victoria's Executive Officer Employment and Remuneration Framework.

⁵⁴ MPV included the figures for DEDJTR until April 2017. MPV staff were transferred to Development Victoria from 1 May 2017. Development Victoria is reported in the Development Victoria agency questionnaire.

AUSTRALIAN CENTRE FOR THE MOVING IMAGE (ACMI)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent		
3-5 per cent		
5-10 per cent	4	Removal of bonus
10-15 per cent		
greater than 15 per cent		

Note: In 2016-17, Victorian Public Service executives received a one-off, uniform increase to their total remuneration packages of four per cent for the removal of bonus provisions from their contracts. Some executives also received an increase following a decision to lift the minimum remuneration payable at the lowest (EO-3) remuneration band. These changes were made in response to the findings of the Victorian Public Sector Commission's Review of Victoria's Executive Officer Employment and Remuneration Framework.

FILM VICTORIA

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent	0	
3-5 per cent	2	Removal of bonus
5-10 per cent	0	
10-15 per cent	0	
greater than 15 per cent	0	

Note: In 2016-17, Victorian Public Service executives received a one-off, uniform increase to their total remuneration packages of four per cent for the removal of bonus provisions from their contracts. Some executives also received an increase following a decision to lift the minimum remuneration payable at the lowest (EO-3) remuneration band. These changes were made in response to the findings of the Victorian Public Sector Commission's Review of Victoria's Executive Officer Employment and Remuneration Framework.

LEVEL CROSSING REMOVAL AUTHORITY (LXRA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent		
3-5 per cent	14	Removal of bonus
5-10 per cent	1	Recognition of performance
10-15 per cent		
greater than 15 per cent	1	Appointed to new more senior role

Note: In 2016-17, Victorian Public Service executives received a one-off, uniform increase to their total remuneration packages of four per cent for the removal of bonus provisions from their contracts. Some executives also received an increase following a decision to lift the minimum remuneration payable at the lowest (EO-3) remuneration band. These changes were made in response to the findings of the Victorian Public Sector Commission's Review of Victoria's Executive Officer Employment and Remuneration Framework.

LIBRARY BOARD OF VICTORIA (STATE LIBRARY VICTORIA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent	-	
3-5 per cent	-	
5-10 per cent	2	Retention allowance; Reallocation of duties due to reduction from 4 to 3 executives. See also note below.
10-15 per cent	-	
greater than 15 per cent	1	Salary review agreed as part of original terms of employment, subject to outstanding performance (achieved). See also note below.

Note: In 2016-17, Victorian Public Service executives received a one-off, uniform increase to their total remuneration packages of four per cent for the removal of bonus provisions from their contracts. Some executives also received an increase following a decision to lift the minimum remuneration payable at the lowest (EO-3) remuneration band. These changes were made in response to the findings of the Victorian Public Sector Commission's Review of Victoria's Executive Officer Employment and Remuneration Framework.

MELBOURNE METRO RAIL AUTHORITY (MMRA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent		
3-5 per cent	9	Removal of bonus
5-10 per cent	1	Recognition of performance, significant growth in role requirements and removal of bonus
10-15 per cent	3	Recognition of performance, significant growth in role requirements and removal of bonus
greater than 15 per cent	1	Recognition of performance, significant growth in role requirements and removal of bonus

Note: In 2016-17, Victorian Public Service executives received a one-off, uniform increase to their total remuneration packages of four per cent for the removal of bonus provisions from their contracts. Some executives also received an increase following a decision to lift the minimum remuneration payable at the lowest (EO-3) remuneration band. These changes were made in response to the findings of the Victorian Public Sector Commission's Review of Victoria's Executive Officer Employment and Remuneration Framework.

MELBOURNE RECITAL CENTRE

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent	0	
3-5 per cent	0	
5-10 per cent	0	
10-15 per cent	0	
greater than 15 per cent	0	

MUSEUMS BOARD OF VICTORIA

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent		
3-5 per cent	4	Four per cent increase after removal of existing bonus
5-10 per cent		
10-15 per cent		
greater than 15 per cent		

Note: In 2016-17, Victorian Public Service executives received a one-off, uniform increase to their total remuneration packages of four per cent for the removal of bonus provisions from their contracts. Some executives also received an increase following a decision to lift the minimum remuneration payable at the lowest (EO-3) remuneration band. These changes were made in response to the findings of the Victorian Public Sector Commission's Review of Victoria's Executive Officer Employment and Remuneration Framework.

NATIONAL GALLERY OF VICTORIA (NGV)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent		
3-5 per cent	3	Removal of bonus
5-10 per cent		
10-15 per cent		
greater than 15 per cent		

Note: In 2016-17, Victorian Public Service executives received a one-off, uniform increase to their total remuneration packages of four per cent for the removal of bonus provisions from their contracts. Some executives also received an increase following a decision to lift the minimum remuneration payable at the lowest (EO-3) remuneration band. These changes were made in response to the findings of the Victorian Public Sector Commission's Review of Victoria's Executive Officer Employment and Remuneration Framework.

NORTH EAST LINK AUTHORITY

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent	0	
3-5 per cent	0	
5-10 per cent	0	
10-15 per cent	0	
greater than 15 per cent	0	

PUBLIC TRANSPORT VICTORIA (PTV)

The PTV response is reported in the PTV agency questionnaire.

TAXI SERVICES COMMISSION

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent	0	
3-5 per cent	2	Removal of bonus
5-10 per cent	1	Removal of bonus EO contract re-negotiation, following contract renewal
10-15 per cent	0	
greater than 15 per cent	0	

Note: In 2016-17, Victorian Public Service executives received a one-off, uniform increase to their total remuneration packages of four per cent for the removal of bonus provisions from their contracts. Some executives also received an increase following a decision to lift the minimum remuneration payable at the lowest (EO-3) remuneration band. These changes were made in response to the findings of the Victorian Public Sector Commission's Review of Victoria's Executive Officer Employment and Remuneration Framework.

VICROADS (ROADS CORPORATION)

The VicRoads' response is reported in the VicRoads' agency questionnaire.

VISIT VICTORIA

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements. ⁵⁵	Reasons for these increases
0-3 per cent	0	
3-5 per cent	0	
5-10 per cent	0	
10-15 per cent	0	
greater than 15 per cent	0	

⁵⁵ Visit Victoria commenced operation on 1 July 2016.

WESTERN DISTRIBUTOR AUTHORITY (WDA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements. ⁵⁶	Reasons for these increases
0-3 per cent	0	N/A
3-5 per cent	0	
5-10 per cent	0	
10-15 per cent	0	
greater than 15 per cent	0	

Question 27 Enterprise bargain agreements (EBA)(Department of Treasury and Finance only)

This question does not apply to your agency.

⁵⁶ WDA was established on 16 June 2016.

SECTION F: Government decisions impacting on the finances**Question 28 (all departments and entities) Commonwealth Government decisions**

Please identify any Commonwealth Government decisions during 2016-17 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2016-17	
	on income (\$ million)	on expenses (\$ million)
N/A		

Question 29 (all departments and entities) COAG decisions

Please identify any COAG decisions during 2016-17 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

COAG decision	Impact in 2016-17	
	on income (\$ million)	on expenses (\$ million)
N/A		

SECTION G: Economic environment**Question 30 (DTF only) Economic variables**

This question does not apply to your agency.

Question 31 (DTF only) Actual impact on GGS of variances in economic variables

This question does not apply to your agency.

Question 32 (DTF only) Impact on PFC net result of variances in economic variables

This question does not apply to your agency.

Question 33 (DTF only) Impact on PNFC net result of variances in economic variables

This question does not apply to your agency.

Question 34 (all departments and entities) Effects of variances in economic variables

Please identify any key economic variables for which there were variances in 2016-17 between what was estimated in the initial budget for each year (**not** the revised estimate) and what actually occurred which had a significant impact on your department's/agency's finances, service delivery or asset investment. For each variance, please indicate:

- (a) what had been expected at budget time
- (b) what actually occurred
- (c) how the variance impacted on the budget outcomes (quantifying the impact where possible)
- (d) what decisions were made in response (including changes to service delivery, asset investment, borrowings etc.).

Expected economic result in 2016-17	Actual result in 2016-17	Impact of the variance on budget outcomes	Impact of the variance on service delivery
-	-	-	The key economic variables for DEDJTR are the projections outlined in Chapter 2 of Budget Paper No. 2, Strategy and Outlook, each year. These variables include real gross state product, employment, unemployment rate, consumer price index, wage price index, and population. There were no material variances that had a significant impact on the department's service delivery or asset investment.

SECTION H: DataVic Access (All departments and agencies)**Question 35 Department/agency data and research strategy**

a) How is 'big data' and/or the digital research component incorporated within the Department/Agency's Strategic/Corporate Plan?

The following examples demonstrate how big data and research are used in the department

- Developing more fertile, productive and healthy dairy herds using genomic technology, milk production records and weather information. This requires the combination and processing of 3.5 billion DNA markers (from 5,640 bulls and cows) and 1.7 million milk production records (from 343,000 cows in 2,156 herds) and 2.6 million temperature and humidity records (from 150 weather stations).
- Developing pastures with higher field, energy and persistence through genomic selection to improve hybrid vigour, endophyte selection and genetic modification. Pasture improvement is a fundamental driver of on-farm productivity.
- Developing an integrated strategy for data collection and analysis to support decision making and strategic planning.
- Maintaining an investment pipeline of major projects aligned to the Network Development strategy by reviewing public transport patronage and load data collection, analysis and forecasting.
- Developing an Information Management Strategy to build the department's evidence base and create a consistent approach (including culture and systems) to disseminating data, analysis and intelligence across the department, agencies and with broader stakeholders.

b) Does the Department/Agency have a dedicated digital research strategy? If yes, please provide a copy of this to the Committee.

The department does not have a dedicated digital research strategy. However, as provided in the response above, digital research is utilised across the department.

Question 36 Department/Agency use of the DataVic Access

a) What have been the challenges the Department/Agency has found in implementing the DataVic Access?

DataVic data sharing sits alongside many other data sharing arrangements which are specific to particular industry sectors and portfolio areas within the remit of the department.

b) What have been the key risks the Department/Agency has identified in relation to DataVic Access and how have these been managed?

Consistent data quality statements. This risk will be reduced by a WoVG data quality standard currently in development.

c) Who are the major beneficiaries of the data the Department/Agency has made available as a result of the DataVic Access policy?

The major beneficiaries of the data made available is likely to be researchers, journalists and policymakers within other government agencies. Most datasets are downloaded anonymously from DataVic. Usage data collected and provided by the Department of Premier and Cabinet does not indicate which potential beneficiaries are making use of the data the department is making available.

d) The guidelines currently state that the benefits of the policy include:

- stimulating economic activity and driving innovation and new services to the community and business;
- increasing productivity and improving personal and business decision making based on improved access to data;
- improving research outcomes by enabling access to primary data to researchers in a range of disciplines; and
- improving the efficiency and effectiveness of government by encouraging better management practices and use of the data.⁵⁷

Please provide three examples of how the Department/Agency have seen the benefits materialised.

Not applicable. Managed by Department of Premier and Cabinet.

e) What are the main future opportunities regarding the Department/Agency's data that have not been realised to date?

Improving visibility of the use of data released through DataVic would assist departments and agencies better prioritise data for release.

Question 37 **Department/Agency arrangements for data access**

a) What accountability arrangements are in place within the Department/Agency for implementing DataVic Access?

Accountability for data release rests with data owners within the department's portfolio groups, divisions and agencies. Improving the oversight of data sharing through DataVic is a priority action in the department's proposed Information Strategy, with a strengthened role for the Corporate Services Group in coordinating data sharing arrangements in the department.

⁵⁷ Department of Treasury and Finance, *DataVic Access Policy Guidelines for the Victorian Public Sector* (2015), p.1

b) Has the Department/Agency established an Information Management Governance Committee (IMGC)?

The department established an Information Management and Technology Governance Committee (IM&TGC) in April 2015 to provide executive oversight of information management and technology within the department. The IM&TGC is currently being replaced. The Committee is governed by a terms of reference.

c) Does the Department/Agency have an information asset register?

Yes.

d) How regularly is the information asset register reviewed and updated?

Annually as part of departmental risk and business planning processes.

e) Please describe the main types of information assets that are logged on the Department/Agency's register.

Critical and significant DEDJTR information assets are logged in the information asset register in line with definitions and criteria provided in WoVG information governance standards. The format of information assets logged includes applications, business systems, datasets, documents, images, spatial data, physical (hardcopy), video and websites. Information assets cover areas of policy development, service design and delivery, and the administration of the department's functions.

Question 38 **Use of DataVic website**

a) How many and which data sets did the Department/Agency make available on the DataVic website in 2015-16 and 2016-17?

In 2015-16, the department published 77 datasets, with the majority of those belonging to VicRoads and Public Transport Victoria.

In 2016-17, the department published 24 datasets, with all of those belonging to VicRoads.

These data sets include:

- Wind farm boundaries for South East Australia
- PTV timetable and geographic information
- VicRoads declared roads and road use hierarchy
- Traffic count locations and crash statistics
- Tram boarding and alighting of tram stops.

b) To what extent does the Department/Agency comply with the format guidelines set out in DataVic Access?

DataVic guidelines are used by data owners when assessing the suitability of data for release.

- c) Please list the datasets held by the Department/Agency that have been given approved commercialisation authorisation by the Minister for Finance. Please explain why they have been approved for commercialisation. What are the typical costs associated with accessing these datasets?

Not applicable. No datasets held by the department have been given approved commercialisation authorisation by the Minister for Finance.

- d) How many requests has the Department/Agency received via the 'suggest a dataset' function on the DataVic website in 2015-16 and 2016-17?

In 2015-16, the department received 23 requests via the 'suggest a dataset' function.

In 2016-17, the department received 9 requests via the 'suggest a dataset' function.

- e) How many of these requests were successfully actioned in 2015-16 and 2016-17?

Based on data provided by DataVic, all requests were actioned, with 25 requests closed. A closed outcome indicates the dataset was either not held or could not be made available by the department; the request was associated with data quality of a released dataset; or the request resulted in a new dataset being released.

- f) How many datasets that were compiled by the Department/Agency as a result of a successful FOI application were subsequently made available on the DataVic website in 2015-16 and 2016-17?

Nil. The department does not compile datasets in response to FOI requests, rather it releases documents and data it holds in response to FOI requests. The *Freedom of Information Act 1982 (Vic)* does not mandate the publishing of successful FOI applications, in contrast to the Commonwealth legislation. The department publishes information concerning FOI applications within its Annual Report, as provided for in section 7 of the *Freedom of Information Act 1982 (Vic)*.

- g) How many datasets that were compiled by the Department/Agency as a result of a successful FOI application were not made available on the DataVic website in 2015-16 and 2016-17 and what were the reasons for this?

Nil. The *Freedom of Information Act 1982 (Vic)* does not mandate the publishing of successful FOI applications, in contrast to the Commonwealth legislation. The department publishes information concerning FOI applications within its Annual Report, as provided for in section 7 of the *Freedom of Information Act 1982 (Vic)*.

SECTION I: Treasury Corporation of Victoria only

Question 39 Dividends

This question does not apply to your agency.

Question 40 Commodity risk management

This question does not apply to your agency.

Question 41 Foreign exchange risk management

This question does not apply to your agency.

Question 42 Public Private Partnership (PPP) projects

This question does not apply to your agency.

Question 43 Green Bonds

This question does not apply to your agency.